

Executive Office of the Governor

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY DIVISION					
Aging, Commission on	10,740,000	11,414,100	11,389,600	12,173,300	11,979,100
Arts, Commission on the	0	0	1,489,400	1,635,800	1,552,900
Blind, Commission for the	3,533,500	3,147,900	3,585,800	3,857,700	3,659,500
Financial Management, Div of	2,054,700	1,930,800	1,999,900	2,043,600	2,056,800
Governor's Office	2,021,800	1,723,600	2,061,500	1,609,700	1,615,500
Human Resources, Division of	2,746,100	2,439,800	2,800,800	2,902,300	2,870,600
Human Rights Commission	763,200	750,100	780,500	796,000	798,300
Liquor Dispensary, State	10,857,600	12,364,700	10,148,800	11,333,800	11,339,400
Military Division	20,341,800	19,059,200	23,743,200	43,005,700	42,244,900
Pub Emp Retirement System	6,098,200	5,044,600	6,053,400	9,008,000	8,984,500
Species Conservation, Office of	2,746,200	1,063,200	2,043,900	2,077,900	2,080,100
Women's Commission	44,900	32,400	44,400	45,700	45,600
Total:	61,948,000	58,970,400	66,141,200	90,489,500	89,227,200
BY FUND CATEGORY					
General	15,085,700	14,573,600	15,875,200	16,832,000	16,245,300
Dedicated	21,001,400	20,654,600	19,802,700	23,942,700	23,886,000
Federal	25,860,900	23,742,200	30,463,300	49,714,800	49,095,900
Total:	61,948,000	58,970,400	66,141,200	90,489,500	89,227,200
Percent Change:		(4.8%)	12.2%	36.8%	34.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	29,970,800	26,954,000	30,816,500	34,248,100	34,171,200
Operating Expenditures	18,136,500	15,653,300	21,647,400	26,898,800	26,208,200
Capital Outlay	562,300	3,794,300	324,800	944,300	716,700
Trustee/Benefit	13,278,400	12,568,800	13,352,500	28,398,300	28,131,100
Total:	61,948,000	58,970,400	66,141,200	90,489,500	89,227,200
Full-Time Positions (FTP)	557.82	557.82	558.82	596.82	595.82

Department Description

Pursuant to section 20, article IV, Idaho Constitution, all executive and administrative offices, agencies, and instrumentalities of the executive department of the state, except for those assigned to the elected constitutional officers, are allocated within not more than twenty departments. The agencies in this section have been assigned to the Executive Office of the Governor, in compliance with the Idaho Constitution and section 67-2402, Idaho Code.